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**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations Organization Mission in the Democratic Republic of the Congo**

# Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Organization Mission in the Democratic Republic of the Congo

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2005/06 | $1,133,672,200 |
| Expenditure for 2005/06 | $1,055,040,300 |
| Unencumbered balance for 2005/06 | $78,631,900 |
| Appropriation for 2006/07 | $1,091,242,800 |
| Projected expenditure for 2006/07[a] | $1,091,234,000 |
| Estimated unencumbered balance for 2006/07[a] | $8,800 |
| Proposal submitted by the Secretary-General for 2007/08 | $1,117,492,700 |
| Recommendation of the Advisory Committee for 2007/08 | $1,112,739,500 |

[a] Estimates as at 26 March 2007.

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# I. Introduction

1. The recommendation of ACABQ in paragraphs 25 and 27 below, would entail a reduction of $4,753,200 in the proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2007 to 30 June 2008 (see A/61/767 and Corr.1). The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The general report of the Advisory Committee on administrative and budgetary aspects of peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to MONUC, drawing also from the insights gained during its field visit to the Democratic Republic of the Congo from 10 to 18 February 2007.

3. The documents used by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

# II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. In its resolution 60/121, the General Assembly appropriated to the Special Account for MONUC an amount of $1,133,672,200 for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006, inclusive of the amount of $383,187,800 previously authorized by the Assembly under the terms of its resolution 59/285 B. Total expenditures for the period from 1 July 2005 to 30 June 2006 amount to $1,055,040,300 gross ($1,038,004,800 net), resulting in an unencumbered balance of $78,631,900 gross, or 6.9 per cent of the total appropriation of $1,133,672,200 (gross).

5. The unencumbered balance of $78,631,900 gross reflects a net effect of: (a) decreased requirements under civilian personnel ($13,654,900) and operational costs ($68,698,800); and (b) additional requirements under military and police personnel ($3,721,800).

6. The decreased requirements of $13,654,900 under civilian personnel are attributable mainly to a higher-than-budgeted vacancy rate of international (the monthly average strength for the period was 759 international staff compared to 826 budgeted) and national staff (the monthly average strength for the period was 1,279 national staff compared to 1,327 budgeted). The bulk of the decreased requirements of $68,698,800 under operational costs relates to air operations and is due mainly to fewer flight hours (43,106 hours were flown compared to 65,123 assumed in the budget). The additional requirements of $3,721,800 under military and police personnel are attributable mainly to the fact that six formed police units of 125 personnel were deployed, whereas provision was made in the budget for only five formed police units.

7. The Advisory Committee notes that other income and adjustments for the period ended 30 June 2006 amounting to $58,390,600 include savings on, or cancellation of, prior-period obligations in the amount of $44,998,800. The

Committee observes that savings on, or cancellation of, prior-period obligations have increased significantly, from $12,055,200 for the period 2004/05 to $44,998,800 for the period 2005/06. In this connection, the Committee recalls the observation of the Board of Auditors, reflected in its report on United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006,[1] that although the cancellation of invalid obligations was indicative that the Administration was conducting periodic reviews of the outstanding obligations, the almost doubling of the cancelled amounts for peacekeeping operations showed that funds had been committed for activities that had not ultimately been implemented. In the case of MONUC, the amount is higher. **The Advisory Committee recommends that the Secretariat assess the reasons for the increase in savings on, or cancellation of, prior-period obligations and implement appropriate measures to avoid a recurrence.**

8. The Advisory Committee notes that the Mission has consistently reported significant unencumbered balances for the last three financial periods. The table below shows such balances, in dollar terms and as a percentage of the apportionment for the related financial periods:

| *Financial period* | *Unencumbered balance (United States dollars)* | *Unencumbered balance (percentage)* |
|---|---|---|
| 2003/04 | 4 552 900 | 0.7 |
| 2004/05 | 53 881 600 | 5.6 |
| 2005/06 | 78 631 900 | 6.9 |

**In this regard, the data in the table make clear that budget forecasting for MONUC, both in the field and at Headquarters, needs to be improved.**

9. Comments of the Advisory Committee relevant to the information in the performance report on individual objects of expenditure can be found in the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 in the paragraphs below.

10. The Advisory Committee notes that the General Assembly, in its resolution 61/264, has requested the Secretary-General to submit a detailed report on after-service health insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $58,390,600, as well as a portion of the unencumbered balance amounting to $4,722,400 for MONUC for the period 2005-2006, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

## III. Information on performance for the current financial period

11. The Advisory Committee notes that, as at 31 December 2006, a total of $3,899.0 million had been assessed on Member States in respect of MONUC since

[1] See *Official Records of the General Assembly, Sixty-first Session, Supplement No. 5* (A/61/5 (vol. II), chap. II, para. 38).

its inception. Payments received as at the same date amounted to $3,549.7 million, leaving an outstanding balance of $349.3 million. The cash available to MONUC as at 2 April 2007 was $333.0 million. Taking into account a three-month operating cash reserve of $180.7 million (excluding reimbursement to troop-contributing countries), the available cash balance amounts to $152.3 million. The Committee was informed that the amount of cash available allowed for reimbursement of troop-contributing countries at the next payment scheduled for 1 May 2007 as follows:

(a) Troop and formed police unit standard costs for the period from November 2006 to February 2007 in the amount of $77.6 million;

(b) Contingent-owned equipment and self-sustainment costs for the period up to September 2006 in the amount of $68.6 million.

12. The Advisory Committee was also informed that, as at 31 December 2006, the amounts of $149,440,000 and $128,591,000 were owed to Member States for reimbursement of troop costs and contingent-owned equipment, respectively. Payments for troop costs and contingent-owned equipment had been made through October 2006 and March 2006, respectively. With regard to death and disability compensation, $3.6 million had been paid as at 31 December 2006 in connection with 75 claims; unliquidated obligations amounted to a total of $2,001,000 of which an amount of $775,500 related to 30 pending claims (14 claims related to prior financial periods ($457,150) and 16 cases related to the financial period 2006/07 ($318,350)). Upon enquiry, the Committee was informed that the obligations of $1,225,500 would cover additional claims that might be submitted before the end of the financial period. The Committee was also informed that any unutilized obligations for death and disability compensation would be reflected as cancellation of prior-period obligations in the performance report for the period 2006/07.

13. The incumbency situation in MONUC as at 20 March 2007 was as follows:

| *Category of personnel* | *Authorized*[a] | *Planned* | *Encumbered* | *Vacant* | *Vacancy rate (percentage)* |
|---|---|---|---|---|---|
| Military observers | 760 | 760 | 720 | 40 | 5.3 |
| Military contingents | 17 031 | 16 037 | 16 615 | (578) | (3.6) |
| United Nations police | 391 | 391 | 288 | 103 | 26.3 |
| Formed police units | 750 | 750 | 750 | — | — |
| International staff | 1 099 | 1 098 | 955 | 143 | 13.0 |
| National staff | 2 079 | 2 076 | 2 025 | 51 | 2.5 |
| United Nations Volunteers | 567 | 562 | 571 | (9) | (1.6) |

[a] Represents the highest authorized strength.

14. The Advisory Committee was provided with expenditure data for the period from 1 July 2006 to 30 June 2007 as at 26 March 2007 (see annex I). Expenditures for the period from 1 July 2006 to 26 March 2007 amounted to $931.1 million and projected expenditure for the balance period from 27 March to 30 June 2007 amounts to $163.1 million. The projected expenditure for the entire budget period (1 July 2006-30 June 2007) is expected to be $1,094.2 million against an apportionment of $1,094.2 million. Although the projected expenditure reflects reduced requirements of $16.0 million under military and police personnel,

additional requirements are also projected for the same amount under civilian personnel ($3.5 million) and operational costs ($12.5 million).

# IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

## A. Mandate and planned results

15. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000). In its resolution 1711 (2006), the Security Council welcomed the intention of the Secretary-General to consult closely with the new Congolese authorities on an adjustment of the MONUC mandate and capacities after the completion of the electoral process and requested the Secretary-General to submit recommendations to the Council in that regard. In its resolution 1742 (2007), the Council requested the Secretary-General to report, as soon as possible and not later than 15 March 2007, on his consultations with the Congolese authorities and to submit recommendations on adjustments the Council might consider making to the mandate and capacities of MONUC. The mandate and personnel strength of MONUC were extended until 15 May 2007 by the Security Council in its resolution 1751 (2007).

16. The Advisory Committee notes that resource requirements for the period from 1 July 2007 to 30 June 2008 reflect the Mission's tasks as mandated by the Security Council in its previous resolutions, including resolution 1742 (2007). Should the Council decide to make adjustments to the mandate and capacities of MONUC, implications for the Mission's resource requirements for 2007/08, if any, would be submitted to the General Assembly for its consideration during the main part of its sixty-second session (see A/61/767 and Corr.1, para. 5).

17. As indicated in the budget document (A/61/767), the Mission will provide support to the National Independent Electoral Commission. With regard to local elections, it had been envisaged that these would be held six months after the installation of the new Government during the financial period from July 2006 to June 2007. However, the local elections were not held as foreseen, owing to adjustments to the electoral calendar for the presidential and legislative elections, and they are now expected to be held during the financial period from July 2007 to June 2008. The commencement date of the process will be determined after the adoption of the related legislation by the new Government.

18. The Advisory Committee notes that the Mission has implemented some of the recommendations of the consultants who had conducted a comprehensive review of its staffing and organizational structure and has restructured its Division of Administration, including the decentralization of authority from the Mission's headquarters, establishing three regional offices in Kinshasa, Bunia and Bukavu to oversee administrative, logistical and technical support to the 22 field offices and three sub-offices under their purview. MONUC also maintains liaison offices in Bujumbura, Kigali, Kampala and Pretoria. The Mission maintains a logistics base in Kinshasa, providing support services to personnel deployed in Kinshasa and the western region of the Democratic Republic of the Congo. It has also expanded its logistics hub in Entebbe, Uganda, to provide logistical support operations to the military, United Nations police and substantive civilian personnel in the eastern part

of the country, including the coordination of air operations, support to the strategic airlift of troops and cargo transiting Entebbe for deployment in the United Nations Mission in the Sudan, the United Nations Mission in Ethiopia and Eritrea, and the United Nations Operation in Burundi and the United Nations Integrated Office in Burundi.

19. **The Advisory Committee welcomes the efforts to improve the administrative structure of the Mission.** It was informed that the Secretariat continues to review the management study of MONUC undertaken by consultants (see A/61/767 and Corr.1, annex I) and is also exploring how relevant the recommendations contained therein are for other missions. **The Advisory Committee expects that the results of the review will be reported for its consideration in the context of the 2008/09 budget.**

20. The Mission's military structure comprises the Eastern Division, whose headquarters is located in Kisangani, comprising three brigade-strong military contingents and two battalions involved in area control operations, and the Western Brigade, with its headquarters in Kinshasa, comprising a guard battalion and a reserve battalion. Two formed police units are deployed in Kinshasa while the other four units are located in Kasai occidental and oriental, Province orientale and Katanga. Military observers and United Nations police officers are deployed throughout the country.

## B. Resource requirements

### 1. Military and police personnel

| *Category* | *Approved 2006/07*[a] | *Proposed 2007/08* | *Variance* |
|---|---|---|---|
| United Nations police | 391 | 391 | — |
| Formed police units | 750 | 750 | — |
| Military liaison officers | 760 | 760 | — |
| Military contingents | 16 115 | 17 031 | 916 |
| **Total** | **18 016** | **18 932** | **916** |

[a] Represents the highest level of authorized/proposed strength.

21. The estimated requirements of $476,659,700 under military and police personnel costs reflect a net increase of $10,834,000 (2.3 per cent), compared with the apportionment of $465,825,700 for 2006/07. The increase is due mainly to the additional 916 military personnel authorized by the Security Council in its resolutions 1736 (2006) and 1742 (2007). As indicated in the budget submission, the estimated cost of military and police personnel reflects a 3.0 per cent delayed deployment factor for military observers and military contingents and a 10.0 per cent delayed deployment factor for United Nations police.

22. The net increase of $10,834,000 falls mainly under three budget lines: (a) standard troop cost reimbursement ($6,584,100); (b) travel on emplacement, rotation and repatriation ($7,050,100); and (c) rations ($2,276,700). It also reflects a reduction of $6,224,300 under contingent-owned equipment (major equipment). The

increased requirements under travel on emplacement, rotation and repatriation are due to a higher number of rotation trips planned for the period 2007/08 (52,406 trips), compared with the budget for 2006/07 (32,247 trips). In connection with the increase under rations, the higher requirements are mainly due to a provision of $1,720,300 for 192,000 person-days of reserve packs in support of elements of the Armed Forces of the Democratic Republic of the Congo (FARDC) participating in joint operations with MONUC, in accordance with paragraph 5 (c) of Security Council resolution 1565 (2004).

## 2. Civilian personnel

| *Category* | *Approved 2006/07* | *Proposed 2007/08* | *Variance* |
|---|---|---|---|
| International staff | 1 083 | 1 105 | 22 |
| National staff | 2 055 | 2 166 | 111 |
| United Nations Volunteers | 539 | 576 | 37 |
| Temporary positions | 68[a] | 68[a] | — |

[a] Includes 40 general temporary assistance positions (16 international staff and 24 national staff) and 28 United Nations Volunteers positions.

23. The total estimated requirements of $208,482,500 under civilian personnel reflect an increase under international staff ($13,596,500), national staff ($3,193,900) and United Nations Volunteers ($1,775,800). The increased requirements reflect the following factors: (a) 22 additional international posts; (b) higher salary, staff assessment and common staff cost rates for international staff derived from actual expenditures for the financial period 2005/06; (c) lower vacancy rate projected for international staff (17 per cent compared with 20 per cent for the period 2006/07); (d) a total of 111 additional national staff posts; (e) higher salary, staff assessment and common staff cost rates for national staff based on a revised scale effective October 2006, which reflects a 12.8 per cent increase for General Service salaries at the G-3 step IV level and a 13.7 per cent increase for National Officer salaries at the NO-A/1 level; and (f) 37 additional United Nations Volunteers positions. The cost estimates take into account the application of a 17 per cent vacancy factor to the requirements for international staff, 10 per cent for national general service staff, 20 per cent for national officers and 10 per cent for United Nations Volunteers positions.

24. As explained in paragraph 17 above, the local elections are now expected to be held during the 2007/08 financial period. The Mission therefore proposes to retain, for a 10-month period, 54 temporary positions (7 international and 19 national staff funded under general temporary assistance and 28 United Nations Volunteers) in support of the elections.

25. The Committee was informed that in line with the proposal by the Secretary-General to establish an initial after-service health insurance-related charge of 8 per cent against net base salary costs on all budget types (see A/61/730, para. 35 (b)), the proposed budget for MONUC includes a provision of $4,222,600 for after-service health insurance under common staff costs of international staff and general temporary assistance. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Committee recommends a**

**reduction of $4,153,700 under common staff costs of international staff and $68,900 under general temporary assistance in the proposed budget of MONUC for the period 2007/08.**

**Recommendations on posts and United Nations Volunteers positions**

26. The proposed 2007/08 civilian staffing establishment provides for a net increase of 22 international posts, 111 national staff posts and 37 United Nations Volunteers positions and reflects the following:

- Under Executive direction and management: conversion of the P-3 post of the quick-impact projects Manager to a national post (National Officer) and reclassification of the D-2 post of the Head of the Bunia Office to the D-1 level;
- Under component 3, civil society and human rights: establishment of four additional National Officer posts of HIV/AIDS Trainers/Counsellors;
- Under component 4, support: establishment of 23 international posts (1 P-4, 1 P-3, 3 P-2 and 18 Field Service); 106 national staff posts (3 National Officers and 103 national General Service staff); 37 positions of United Nations Volunteers; and the reclassification of one P-3 post to the P-4 level.

27. Further details and summary of the proposed staffing changes provided by the Secretariat are contained in annex II. **The Advisory Committee agrees with the proposed staffing establishment of the Mission during the period 2007/08, subject to the following:**

- The need for one FS post of Fire Chief in the Security and Safety Section should be met through using the existing vacancies (there were 11 FS vacant posts in the Section as at 31 March 2007);
- The need for one P-3 post of Human Resources Officer in the Human Resources Section should be met through using the existing vacant four P-3 posts in the Section as at 31 March 2007;
- The need for 1 FS post of Human Resources Officer in the Aviation Section should be met through using the existing vacancies in the Section (1 P-4, 2 P-3, 1 P-2 and 1 FS vacant posts, as at 31 March 2007);
- The need for 1 FS post of Warehouse Supervisor in the Property Management Section should be met through using the existing vacancies in the Section (1 P-4, 2 P-3 and 1 FS vacant posts, as at 31 March 2007).

28. The Advisory Committee was informed that MONUC is trying to recruit more international staff who are proficient in French, the official language of the Democratic Republic of the Congo. **The Committee welcomes these efforts, stresses the importance of expediting recruitment of French-speaking candidates and expects further efforts in this regard.**

## 3. Operational costs

| *Apportioned 2006/07* | *Proposed 2007/08* | *Variance* |
|---|---|---|
| $435 500 800 | $432 350 500 | ($3 150 300) |

29. Compared with the apportionment for the period 2006/07, the cost estimates of $432.3 million reflect reduced requirements under air transportation ($14.2 million), naval transportation ($0.8 million) and special equipment ($0.7 million), which were substantially offset by increased requirements under ground transportation ($4.6 million), communications ($4.0 million), medical ($2.5 million), information technology ($0.8 million), other supplies, services and equipment ($0.6 million) and official travel ($0.1 million).

**General temporary assistance**

30. The proposed requirements for 2007/08 of $2,108,700, reflecting a 0.3 per cent increase, would provide for the salaries, common staff costs and staff assessment of 26 temporary positions (7 international and 19 national staff) that would be retained for a 10-month period in support of the local elections, and for the 14 temporary positions (9 international and 5 national staff) in the Conduct and Discipline Team for 12 months. Upon enquiry, the Committee was informed of the caseload statistics of the Conduct and Discipline Team relating to the years 2004, 2005, 2006 and 2007, as follows:

| | *Cases of serious misconduct* | *Cases of minor misconduct* | ***Total*** |
|---|---|---|---|
| Civilian | 107 | 95 | **202** |
| Military | 125 | 85 | **210** |
| Police | 8 | 18 | **26** |
| **Total** | **240** | **198** | **438** |

The general temporary assistance provision includes an amount of $68,900 for an initial after-service health insurance-related charge in respect of which the Committee's recommendation is contained in paragraph 25 above.

**Official travel (training and non-training)**

31. During the period 2005/06, the apportionment for official travel (training and non-training) in the amount of $5,884,400 was exceeded by $1,259,600, or 21.4 per cent, resulting in total expenditures of $7,144,000. The Advisory Committee notes from the additional information provided to it that the increased requirements resulted mainly from increased within-Mission travel for logistical and substantive support to the electoral process, support to military contingents, reconnaissance missions, investigations of ceasefire violations, monitoring of the arms embargo and of the illegal exploitation of natural resources, support to the disarmament, demobilization, repatriation, resettlement and reintegration programmes and human rights investigations. **The Committee points out that providing a list of almost the entire range of the Mission's activities does not by itself explain the reasons for exceeding the budgetary limits. This approach to explaining overexpenditures should not recur.**

32. The cost estimates of $4,154,000 for the period 2007/08 reflect an increase of $97,100, or 2.4 per cent over the apportionment of $4,056,900 for the current financial periods. As indicated in the budget submission, an amount of $835,200 is proposed for training-related travel (see A/61/767, para. 56). The Advisory

Committee notes from the information provided to it that the balance of $3,318,800 is made for non-training travel, including within-Mission travel ($2,500,000) and travel outside of the Mission area ($818,800). The component with the largest requirements for travel outside of the Mission area is support ($504,800) where, inter alia, an amount of $186,400 is proposed for 19 trips to briefings, coordination meetings and consultations at Headquarters, New York. **The Committee expects that efforts will be made to use the travel budget prudently.**

**Ground transportation**

33. As indicated in paragraph 64 of the budget submission, the higher requirements for ground transportation are due primarily to the need to replace 207 vehicles that are to be written off. From the information provided to it, the Advisory Committee notes that the estimates under ground transportation include a provision of $161,100 for 158,400 litres of fuel in support of FARDC elements participating in joint operations with MONUC. The cost estimates also take into account the efficiency gain of $1,651,300 resulting from a reduction in the average daily fuel consumption per vehicle, owing to improved fuel management through monitoring of the CarLog systems installed in all United Nations-owned light vehicles.

**Communications and information technology**

34. The Advisory Committee notes that the Mission is planning to replace 1,650 items of communications equipment, 1,004 desktop computers, 153 laptops, 1,005 monitors and other information technology equipment, as they have reached their useful lifespan. As indicated in the budget submission, the cost estimates for communications and information technology also take into account efficiency gains resulting from implementation of Mission stock ratios to reduce the level of strategic holdings and requirements for spare parts ($66,800 under communications and $633,600 under information technology). **The Committee trusts that written-off communications and information technology equipment will be disposed of in the interest of the Organization and, where feasible and appropriate, the interests of local communities will be taken into account.**

**Medical costs**

35. The increased requirements of $2.5 million, or 16.8 per cent over the apportionment for the current period, relate mainly to the higher estimated cost of reimbursement for the self-sustainment of military and formed police unit personnel deployed in North and South Kivus as well as in Kinshasa, Ituri, Kalemie and Kamin, whereas the provision in the 2006/07 period was based on the number of military personnel of the brigades and support units in North and South Kivus only. **The Advisory Committee welcomes the efforts to expand medical services throughout a larger area of operations in the Mission. The Committee trusts also that the medical facilities of MONUC will be made available on a reimbursable basis to agency personnel, especially in emergency cases and in remote areas.**

**Quick-impact projects**

36. The Advisory Committee observes that no explanation is provided in the budget document in respect of the estimated resource requirements of $1.0 million for quick-impact projects. Upon enquiry, the Committee was informed that a detailed list of projects to be implemented in 2007/08 was not available at the current stage, as such projects needed to be reviewed and approved by the quick-impact projects committee at the start of the budget cycle. The Committee recognizes the important contribution that quick-impact projects make towards the successful implementation of the mandate of MONUC. Further comments of the Committee on the policy issues related to quick-impact projects are contained in its general report.

## C. Other matters

37. The Advisory Committee also had before it the report of the Board of Auditors on the accounts of United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006[1] and the report of the Office of Internal Oversight Services on the horizontal audit of fuel management in peacekeeping missions (A/61/760 and Corr.1). The auditors found, inter alia, that MONUC had made prepayments of $1.9 million to a vendor for reserve fuel stocks that had never been delivered. As indicated in paragraph 11 (a) of the report of the Office of Internal Oversight Services (A/61/760 and Corr.1), MONUC had explained that, as of October 2006, it had recovered $500,000 from the vendor, and that the balance of $1.4 million would be withheld from the vendor's outstanding invoices. The Committee notes that the Office of Internal Oversight Services intends to monitor the status of actions taken by the Mission until the remaining prepayments ($1.4 million) have been fully recovered. **The Committee trusts that the issue will be resolved expeditiously and that related information will be included in the performance report for the period 2006/07.**

38. In the course of its consideration of the budget documents, the attention of the Advisory Committee was drawn to a number of issues related to the integrated mission approach at MONUC, including administrative difficulties experienced by the agencies of the United Nations system in communications, medical facilities, aircraft, security network, Mission identification cards, field support and reimbursable costs. The Committee was briefed on efforts to improve inter-agency coordination in the Democratic Republic of the Congo. It was indicated that steps had been taken during 2006 and 2007 to establish and reinforce structures for ensuring better coordination within the integrated mission approach between the agencies and MONUC on a broad range of substantive, administrative and operational issues. **The Committee welcomes the efforts to improve coordination on substantive issues and encourages further collaboration in this regard.**

# V. Conclusions

39. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2005 to 30 June 2006 are indicated in paragraph 23 of the performance report (see A/61/672, sect. V). **The Advisory Committee recommends that the unencumbered balance of $78,631,900 as well**

**as other income/adjustments in the amount of $58,390,600 for the period ended 30 June 2006, be credited to Member States in a manner to be determined by the Assembly (see also para. 10 above).**

40. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 72 of the budget report (A/61/767, sect. IV). **Taking into account its observations in paragraphs 25 and 27 above, the Advisory Committee recommends that should the Security Council decide to continue the mandate of the Mission, the Assembly appropriate an amount of $1,112,739,500 gross for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008.**

*Documentation*

- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006 (A/61/5 (vol.II))
- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2005 to 30 June 2006 (A/61/672)
- Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2007 to 30 June 2008 (A/61/767 and Corr.1)
- Report of the Secretary-General on liabilities and proposed funding for after-service health insurance benefits (A/61/730)
- Twenty-third report of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2007/156)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2004 to 30 June 2005 and proposed budget for the period from 1 July 2006 to 30 June 2007 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/60/888)
- Report of the Office of Internal Oversight Services on the horizontal audit of fuel management in peacekeeping missions (A/61/760 and Corr.1)
- General Assembly resolutions 59/285 B, 60/121 and 61/264
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007) and 1751 (2007)

## Annex I

# Current and projected expenditures of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2006 to 30 June 2007

| | | *1 July 2006 to 26 March 2007* | | *Projected to 30 June 2007* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment (1)* | *Total expenditure (2)* | *Unencumbered balance (3) = (1) - (2)* | *Expenditure (27 March-30 June 2007) (4)* | *Total expenditure, including projected (5) = (2) + (4)* | *Estimated unencumbered balance as at 30 June 2007 (6) = (1) - (5)* | *Variance (percentage) (7) = (6) ÷ (1)* | *Reasons for variance* |
| **Military and police personnel** | | | | | | | | |
| Military observers | 43 874 | 32 514 | 11 360 | 11 303 | 43 817 | 57 | 0.1 | |
| Military contingents | 382 579 | 346 603 | 35 976 | 20 376 | 366 979 | 15 600 | 4.1 | |
| United Nations police | 21 174 | 14 330 | 6 844 | 6 555 | 20 885 | 289 | 1.4 | |
| Formed police units | 18 199 | 17 402 | 797 | 753 | 18 155 | 44 | 0.2 | |
| **Subtotal** | **465 826** | **410 848** | **54 978** | **38 988** | **449 836** | **15 990** | **(96.6)** | |
| **Civilian personnel** | | | | | | | | |
| International staff | 140 785 | 106 139 | 34 645 | 34 350 | 140 489 | 296 | 0.2 | |
| National staff | 29 440 | 18 033 | 11 408 | 10 721 | 28 754 | 686 | 2.3 | |
| United Nations Volunteers | 19 692 | 21 686 | (1 995) | 2 497 | 24 183 | (4 491) | (22.8) | The additional requirements are due to the retention of 132 temporary positions in support of the elections, which were not included in the budget until December 2006. |
| **Subtotal** | **189 916** | **145 858** | **44 058** | **47 568** | **193 426** | **(3 510)** | **(101.8)** | |
| **Operational costs** | | | | | | | | |
| General temporary assistance | 2 102 | 6 729 | (4 627) | 2 085 | 8 814 | (6 712) | (319.3) | The higher requirements are due to the retention of 321 temporary positions for a six-month period as well as 17 additional temporary positions for a four-month period, which were not included in the budget, in support of the elections, and 204 positions until June 2007 for increased operational support. |
| Government-provided personnel | — | — | — | — | — | — | — | |
| Civilian electoral observers | — | — | — | — | — | — | — | |
| Consultants | 317 | 141 | 176 | 176 | 317 | 0 | 0.1 | |



A/61/852/Add.11

| | | 1 July 2006 to 26 March 2007 | | Projected to 30 June 2007 | | | | |
|---|---|---|---|---|---|---|---|---|
| | Apportionment (1) | Total expenditure (2) | Unencumbered balance (3) = (1) - (2) | Expenditure (27 March-30 June 2007) (4) | Total expenditure, including projected (5) = (2) + (4) | Estimated unencumbered balance as at 30 June 2007 (6) = (1) - (5) | Variance (percentage) (7) = (6) ÷ (1) | Reasons for variance |
| Official travel | 4 057 | 5 128 | (1 071) | 329 | 5 457 | (1 400) | (34.5) | The increased requirements are attributable to higher within-Mission travel in support of the elections. |
| Facilities and infrastructure | 93 059 | 79 895 | 13 164 | 11 764 | 91 659 | 1 400 | 1.5 | |
| Ground transportation | 17 165 | 15 133 | 2 032 | 2 349 | 17 482 | (317) | (1.8) | |
| Air transportation | 244 776 | 203 265 | 41 511 | 45 111 | 248 376 | (3 600) | (1.5) | The additional requirements are attributable to higher helicopter flight hours in support of the elections. |
| Naval transportation | 2 729 | 1 853 | 876 | 791 | 2 644 | 85 | 3.1 | |
| Communications | 28 814 | 25 389 | 3 425 | 3 221 | 28 610 | 204 | 0.7 | |
| Information technology | 7 496 | 5 383 | 2 112 | 2 113 | 7 496 | (0) | (0.0) | |
| Medical | 15 114 | 12 429 | 2 685 | 2 620 | 15 049 | 65 | 0.4 | |
| Special equipment | 7 200 | 6 496 | 703 | (0) | 6 496 | 704 | 9.8 | The lower requirements result from reduced reimbursement for self-sustainment as some contingents do not meet self-sustainment standards in the explosive ordnance disposal category and in the observation category. |
| Other supplies, services and equipment | 11 672 | 12 086 | (414) | 2 486 | 14 572 | (2 900) | (24.8) | The additional requirements are due to higher utilization of freight-forwarding contractors. |
| Quick-impact projects | 1 000 | 486 | 514 | 514 | 1 000 | — | — | |
| **Subtotal** | **435 501** | **374 414** | **61 087** | **73 558** | **447 972** | **(12 471)** | **(2.9)** | |
| **Gross requirements** | **1 091 243** | **931 120** | **160 123** | **160 114** | **1 091 234** | **9** | **0.0** | |
| Staff assessment income | 18 760 | 9 662 | 9 099 | 8 990 | 18 652 | 108 | 0.6 | |
| **Net requirements** | **1 072 483** | **921 459** | **151 024** | **151 123** | **1 072 582** | **(99)** | **(0.0)** | |
| Voluntary contributions in kind (budgeted) | 3 005 | — | 3 005 | 3 005 | 3 005 | — | — | |
| **Total requirements** | **1 094 248** | **931 120** | **163 128** | **163 119** | **1 094 239** | **9** | **0** | |

# Annex II

## United Nations Organization Mission in the Democratic Republic of the Congo: staffing changes for the period 2007/08

| *Office/Section/Unit* | *Number of posts* | *Level* | *Description* |
|---|---|---|---|
| **Executive direction and management** | | | |
| Office of the Special Representative of the Secretary-General | - 1 | P-3 | Quick-impact projects manager post converted to National Officer post (NO) |
| | + 1 | National Officer | |
| | **0** | | |
| Heads of liaison and field offices | - 1 | D-2 | Head of the Bunia Office reclassified to D-1 level |
| | + 1 | D-1 | |
| | **0** | | |
| **Component 3: civil society and human rights** | | | |
| HIV/AIDS Unit | + 4 | National Officer | HIV/AIDS Trainers/Counselors for the headquarters in Kinshasa and for Goma, Bunia and Bukavu |
| **Component 4: support** | | | |
| Security and Safety Section | + 1 | Field Service | Fire Chief in Kisangani |
| | + 1 | National Officer | Security Officer for the Mahagi office in the Kinshasa region |
| | + 30 | National General Service | 19 Security Guards, nine Airport Security Guards, one Fire Assistant and one Administrative Clerk |
| | **+ 32** | | |
| Office of the Director of Administration | + 1 | P-2 | Administrative Officer in the Administrative Coordination Unit |
| Office of the Deputy Director of Administration | + 10 | Field Service | Administrative Assistants for the Field Administrative Offices |
| | + 1 | Field Service | BOI Assistant for the Board of Inquiry |
| | + 1 | National General Service | Clerk/Driver for the Office of the Deputy Director |
| | **+ 12** | | |
| Human Resources Section | + 1 | P-4 | Chief of the Training Unit, reclassified from P-3 |
| | - 1 | P-3 | Chief of the Training Unit, reclassified to P-4 |
| | + 1 | P-3 | Human Resources/Special Projects Officer |
| | **+ 1** | | |

| *Office/Section/Unit* | *Number of posts* | *Level* | *Description* |
|---|---|---|---|
| Medical Section | + 1 | Field Service | Medical Evacuation Coordinator at Kinshasa headquarters |
| | + 2 | National Officer | Medical Officers for the Kinshasa Level-III hospital |
| | + 3 | National General Service | One X-ray Technician in Kinshasa, one Nurse and one Ambulance Driver in Bandundu |
| | + 3 | United Nations Volunteers | Two Medical Officers for Goma and Bukavu and one Environmental Assistant in Bukavu |
| | **+ 9** | | |
| United Nations Volunteers Support Unit | + 4 | United Nations Volunteers | Two Administrative Officers, one Finance Officer and one Public Information Officer |
| Welfare Unit | + 1 | P-3 | Welfare Officer to head the Unit |
| | + 2 | United Nations Volunteers | Welfare Assistants |
| | **+ 3** | | |
| Translation and Interpretation Unit | + 1 | P-2/1 | Associate Interpreter/Translator |
| | + 1 | National General Service | Language Assistant |
| | **+ 2** | | |
| Movement Control Section | + 2 | Field Service | Transport Officers in Entebbe |
| | + 5 | National General Service | Heavy Vehicle Drivers in Entebbe |
| | + 1 | United Nations Volunteer | Transport Assistant in Entebbe |
| | **+ 8** | | |
| Transport Section | + 1 | Field Service | Transport Assistant in Kinshasa |
| | + 48 | National General Service | Drivers/Mechanics to be deployed in various field administrative offices |
| | + 5 | United Nations Volunteers | Transport Assistants to be deployed in various field administrative offices |
| | **+ 54** | | |
| Communications and Information Technology Section | + 7 | National General Service | Six Technicians in the Communications Unit to be deployed to the regional administrative offices and one Technician in the information technology Unit for the Pretoria Liaison Office |

| *Office/Section/Unit* | *Number of posts* | *Level* | *Description* |
|---|---|---|---|
| Aviation Section | + 1 | P-2 | Chief Planning Officer |
| | + 1 | Field Service | Human Resources Officer |
| | + 8 | National General Service | Air Terminal Assistants for airfields in the regions |
| | + 21 | United Nations Volunteers | One Training Officer, one Load Task Planning Officer, one Budget Officer, three Air Terminal Unit Officers, five Technical Compliance Officers and 10 Planning Officers |
| | **+ 31** | | |
| Property Management Section | + 1 | Field Service | Warehouse Supervisor |
| | + 1 | United Nations Volunteer | Stock Control Officer |
| | **+ 2** | | |
| **Subtotals:** | | | |
| | + 22 | International staff | |
| | + 111 | Nationals staff | |
| | + 37 | United Nations Volunteers | |
| **Total** | **+ 170** | **posts** | |